

Commission on Aging

Analyst: Holland-Smith

Historical Summary

OPERATING BUDGET	FY 2005 Total App	FY 2005 Actual	FY 2006 Approp	FY 2007 Request	FY 2007 Gov Rec
BY FUND CATEGORY					
General	4,500,600	4,500,600	4,500,400	5,401,000	4,807,800
Dedicated	35,000	58,200	152,500	135,000	144,800
Federal	7,451,400	7,200,500	7,674,500	7,813,600	7,807,400
Total:	11,987,000	11,759,300	12,327,400	13,349,600	12,760,000
Percent Change:		(1.9%)	4.8%	8.3%	3.5%
BY OBJECT OF EXPENDITURE					
Personnel Costs	948,400	899,200	1,033,700	1,040,500	1,027,800
Operating Expenditures	368,200	359,700	436,700	437,400	437,400
Capital Outlay	0	23,500	0	6,200	6,200
Trustee/Benefit	10,670,400	10,476,900	10,857,000	11,865,500	11,288,600
Total:	11,987,000	11,759,300	12,327,400	13,349,600	12,760,000
Full-Time Positions (FTP)	15.00	15.00	15.00	15.35	15.35

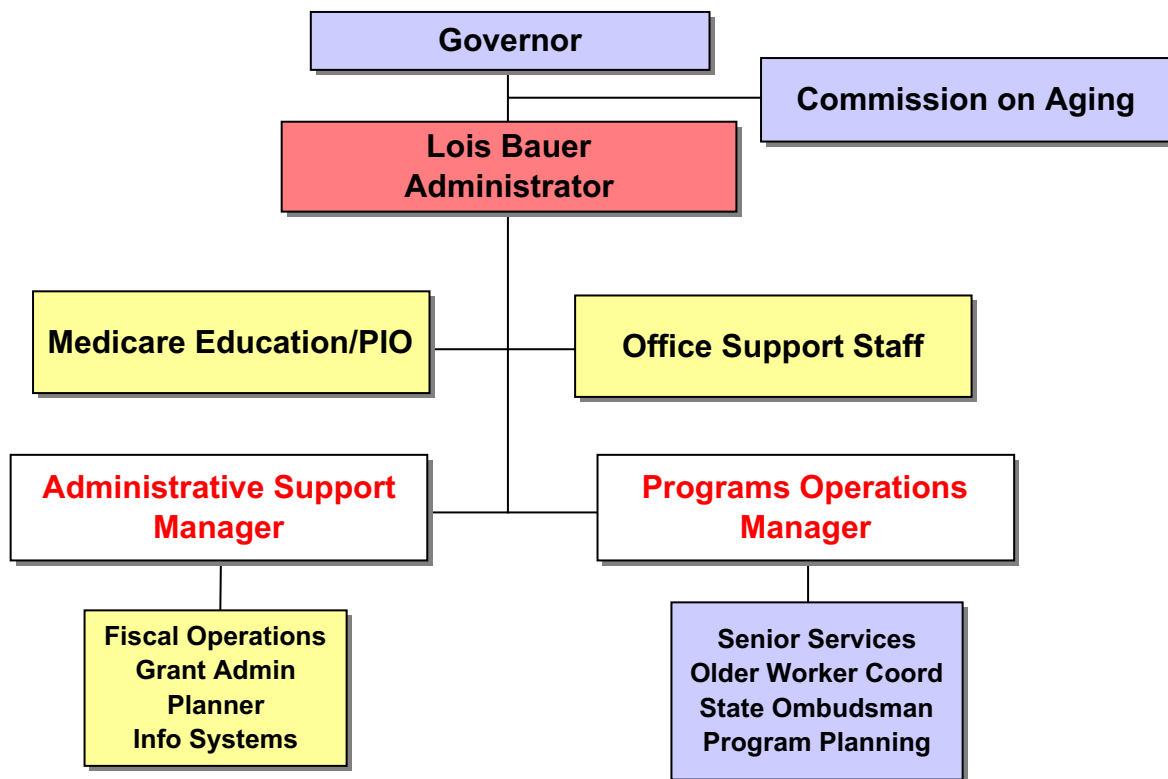
Division Description

The goal of the Commission on Aging is to improve the quality of life for older Idahoans by assisting communities in the planning, development, and implementation of in-home and community-based services; by serving as a visible advocate for the aging; and by reducing the number of elderly Idahoans placed in institutional, long-term settings. Grants are issued to area agencies in each of the state's six regions, as designated by the Commission on Aging. The area agencies either deliver the service directly or enter into contracts with senior citizen organizations and other service providers.

Commission on Aging Agency Profile

Analyst: Holland-Smith

Organizational Chart



Sources of Funds	FY 2005 Expenditures	Percent of Total	FY 2006 Estimate	FY 2007 Request
1. General Fund (0001-00)	\$ 4,500,600	38.2%	\$ 4,522,400	\$ 5,401,000
The General Fund sources are the individual income tax, corporate income tax, sales tax, cigarette tax, beer tax, wine tax, liquor surcharge, kilowatt hour tax, mine license tax, treasurer's interest on investments of certain idle funds, and miscellaneous sources from agency receipts.				
2. Federal Funds (0348-00)	\$ 7,245,400	61.4%	\$ 7,696,500	\$ 7,813,600
This fund receives moneys authorized under the Olders Americans Act of 1965, the Alzheimer's Disease Demonstration Grant, and the U.S. Dept of Labor Work Force Investment Act.				
3. Miscellaneous Revenue	\$ 45,500	0.4%	\$ 135,000	\$ 135,000
Non-federal grants, contracts, and private contributions.				
TOTAL	\$ 11,791,500	100%	\$ 12,353,900	\$ 13,349,600

Key Services Provided	FY 2002	FY 2003	FY 2004	FY 2005
1. Adult Protection (units)	3,513	11,993	21,740	24,255
2. Home Delivered Meals	522,782	535,296	551,421	555,292
3. Information & Assistance	11,720	17,162	15,517	20,573
4. Homemaker Service Units	114,674	104,863	108,055	106,877
5. Respite & Adult Day Care (units)	26,905	40,660	40,952	54,033
6. Respite & Adult Day Care (clients)	448	847	1,024	1,288

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2006 Original Appropriation	15.00	4,500,400	12,327,400	15.00	4,500,400	12,327,400
HB 395 One-time 1% Salary Increase	0.00	4,500	8,200	0.00	4,500	8,200
Omnibus CEC Supplemental	0.00	0	0	0.00	5,400	9,800
FY 2006 Total Appropriation	15.00	4,504,900	12,335,600	15.00	4,510,300	12,345,400
Non-Cognizable Funds and Transfers	0.00	0	18,300	0.00	0	18,300
FY 2006 Estimated Expenditures	15.00	4,504,900	12,353,900	15.00	4,510,300	12,363,700
Removal of One-Time Expenditures	0.00	(4,500)	(73,500)	0.00	(4,500)	(73,500)
FY 2007 Base	15.00	4,500,400	12,280,400	15.00	4,505,800	12,290,200
Benefit Costs	0.00	6,700	12,500	0.00	(9,200)	(17,200)
Inflationary Adjustments	0.00	800	136,600	0.00	800	136,600
Replacement Items	0.00	9,800	9,800	0.00	0	9,800
Statewide Cost Allocation	0.00	600	2,300	0.00	600	2,300
Change in Employee Compensation	0.00	4,700	8,500	0.00	8,700	15,700
Nondiscretionary Adjustments	0.00	279,700	282,900	0.00	101,100	104,300
FY 2007 Program Maintenance	15.00	4,802,700	12,733,000	15.00	4,607,800	12,541,700
1. Increased Demand for Services	0.00	598,300	598,300	0.00	200,000	200,000
2. Aging & Disability Resource Center	0.35	0	18,300	0.35	0	18,300
FY 2007 Total	15.35	5,401,000	13,349,600	15.35	4,807,800	12,760,000
Change from Original Appropriation	0.35	900,600	1,022,200	0.35	307,400	432,600
% Change from Original Appropriation		20.0%	8.3%		6.8%	3.5%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2006 Original Appropriation	15.00	4,500,400	152,500	7,674,500	12,327,400

HB 395 One-time 1% Salary Increase

Reflects a one-time 1% Change in Employee Compensation (CEC) increase.

Agency Request	0.00	4,500	0	3,700	8,200
Governor's Recommendation	0.00	4,500	0	3,700	8,200

Omnibus CEC Supplemental

Agency Request	0.00	0	0	0	0
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The Governor's FY 2007 recommendation is a 3% ongoing increase in employee compensation (CEC), based on merit, to commence in FY 2006 with the January 29 pay period. This will allow agencies to fund employee compensation increases for ten pay periods prior to the end of the current fiscal year. Funding for the remaining 16 pay periods is provided in the FY 2007 CEC.

Governor's Recommendation	0.00	5,400	0	4,400	9,800
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FY 2006 Total Appropriation					
Agency Request	15.00	4,504,900	152,500	7,678,200	12,335,600
Governor's Recommendation	15.00	4,510,300	152,500	7,682,600	12,345,400

Non-Cognizable Funds and Transfers

The agency was given noncognizable spending authority in personnel costs for an Aging and Disability Resource Center Grant.

Agency Request	0.00	0	0	18,300	18,300
Governor's Recommendation	0.00	0	0	18,300	18,300

FY 2006 Estimated Expenditures					
Agency Request	15.00	4,504,900	152,500	7,696,500	12,353,900
Governor's Recommendation	15.00	4,510,300	152,500	7,700,900	12,363,700

Removal of One-Time Expenditures

Removes funding providing for HB395, the 27th pay period, and other one-time items.

Agency Request	0.00	(4,500)	(17,500)	(51,500)	(73,500)
Governor's Recommendation	0.00	(4,500)	(17,500)	(51,500)	(73,500)

FY 2007 Base					
Agency Request	15.00	4,500,400	135,000	7,645,000	12,280,400
Governor's Recommendation	15.00	4,505,800	135,000	7,649,400	12,290,200

Benefit Costs

Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 6.1% or \$436 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include minor adjustments in unemployment insurance rates and workers compensation rates.

Agency Request	0.00	6,700	0	5,800	12,500
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Removes the PERSI rate increase and changes benefit costs to reflect a 3.5% or \$250 per FTP increase in health insurance costs. However, the change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health insurance premium reduction equal to two month's premiums for both the employer and employee. Finally, a life insurance holiday is included equal to seven month's premium for the employer's share only.

Governor's Recommendation	0.00	(9,200)	0	(8,000)	(17,200)
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Inflationary Adjustments					
Includes a general inflationary increase of 1.9% in operating expenditures and trustee/benefit payments.					
Agency Request	0.00	800	0	135,800	136,600
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>800</i>	<i>0</i>	<i>135,800</i>	<i>136,600</i>
Replacement Items					
The agency is requesting \$3,600 for four personal computers; \$3,600 to upgrade 18 copies of operating software; \$1,300 for an LCD projector, and \$1,300 for one laptop computer.					
Agency Request	0.00	9,800	0	0	9,800
<i>The Governor's recommends funding using the Economic Recovery Reserve Fund.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>9,800</i>	<i>0</i>	<i>9,800</i>
Statewide Cost Allocation					
The Statewide Cost Allocation Plan assesses state agencies for their actual use of Attorney General, State Controller and State Treasurer services and includes changes in property and casualty insurance premiums. This decision unit also includes changes in fees charged for legislative audits and changes in the cost of office space leased to state agencies by the Department of Administration.					
Agency Request	0.00	600	0	1,700	2,300
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>600</i>	<i>0</i>	<i>1,700</i>	<i>2,300</i>
Change in Employee Compensation					
Calculated cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	4,700	0	3,800	8,500
<i>Provides funding for the remaining 16 pay periods to annualize the 3% ongoing change in employee compensation recommended in the omnibus CEC supplemental.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>8,700</i>	<i>0</i>	<i>7,000</i>	<i>15,700</i>
Nondiscretionary Adjustments					
RENT INCREASE/LEASE COPIER: The agency is requesting \$2,300 for anticipated rent increases and \$2,000 to lease a new copier rather than replace the current copier that is 7 years old and reaching the end of its usable life.					
ADULT PROTECTIVE SERVICES: The agency is requesting \$278,600 from the General Fund to increase the ability of the area agencies on aging to respond appropriately to the growing adult protection caseload. There are 17 geographically placed adult protection investigators in the state. Due to a lack of funding the number of investigators has remained the same since 2001. The number of reports of abuse, neglect, and/or exploitation has increased 30% since 2000. Without additional funding the ability of Adult Protection investigators to initiate timely investigations will deteriorate.					
Agency Request	0.00	279,700	0	3,200	282,900
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>101,100</i>	<i>0</i>	<i>3,200</i>	<i>104,300</i>
FY 2007 Program Maintenance					
Agency Request	15.00	4,802,700	135,000	7,795,300	12,733,000
<i>Governor's Recommendation</i>	<i>15.00</i>	<i>4,607,800</i>	<i>144,800</i>	<i>7,789,100</i>	<i>12,541,700</i>

1. Increased Demand for Services

This request for funding is to increase the ability of the Area Agencies on Aging to meet growing demand for in-home and transportation services and make up for loss of services due to inflation, contractual cost increases, and general fund holdbacks.

Agency Request	0.00	598,300	0	0	598,300
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>

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2. Aging & Disability Resource Center					
Provides a part-time person to participate in an Idaho Department of Health and Welfare federal grant for the purpose of streamlining the process of helping individuals access the correct programs, and avoiding duplication of effort between departments. This request is for personnel costs.					
Agency Request	0.35	0	0	18,300	18,300
<i>Governor's Recommendation</i>	<i>0.35</i>	<i>0</i>	<i>0</i>	<i>18,300</i>	<i>18,300</i>
FY 2007 Total					
Agency Request	15.35	5,401,000	135,000	7,813,600	13,349,600
<i>Governor's Recommendation</i>	<i>15.35</i>	<i>4,807,800</i>	<i>144,800</i>	<i>7,807,400</i>	<i>12,760,000</i>
Agency Request					
Change from Original App	0.35	900,600	(17,500)	139,100	1,022,200
% Change from Original App	2.3%	20.0%	(11.5%)	1.8%	8.3%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.35</i>	<i>307,400</i>	<i>(7,700)</i>	<i>132,900</i>	<i>432,600</i>
<i>% Change from Original App</i>	<i>2.3%</i>	<i>6.8%</i>	<i>(5.0%)</i>	<i>1.7%</i>	<i>3.5%</i>